

Columbia Heights Education Campus				
Preliminary Budget Allocation SY 10-11			School type: Designation:	SHS Reg
Enrollment			Notes	
Total Student Enrollment	1266			Total enrollment for entire school
Special Education	116			
ELL	461			
F&R Lunch	1133			
SY 10-11 Allocation			Notes	
Local Funding			\$7,781,822	Funding generated through a combination of core positions and student enrollment
Special Education			\$807,736	Required teachers and Aides to meet student needs
ELL			\$2,302,584	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$10,892,142	
Title I - EAZ			\$581,787	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$10,787	
Title II - Professional Development			\$32,325	
Subtotal, Federal Funds			\$624,899	
Total Allocation			\$11,517,041	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	0	0	\$0	
Music Teacher	0	0	\$0	
Physical Education Teacher	0	0	\$0	
Special Education Teacher	8		\$672,208	
Bilingual Education Teacher	23	0	\$1,932,598	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	4	0	\$336,104	
Bilingual Education Counselor	4		\$336,104	
Literacy Developer	1		\$84,026	
Numeracy Developer	1		\$84,026	
Custodial Foreman	2		\$187,598	
Pre-K & K Paraprofessional		0	\$0	
Bilingual Education Paraprofessional		1	\$33,882	
Substitutes			\$16,000	
Total Core Funding			\$4,005,266	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$7,511,775	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	1.0			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	1.0			
Speech Language Pathologist - Central	0.5			
Occupational Therapist	0.4			
Physical Therapist	0.0			

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		0			
K		0			
1		0			
2		0			
3		0			
4		0			
5		0			
6		105			
7		120			
8		150			
9		280			
10		228			
11		211			
12		172			
UN		0			
Grand Total		1266			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		85			
PreK-12: ELP Levels II - IV		376			
Grand Total		461			